

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

Incarcerate and supervise male sentenced felons and misdemeanor offenders at the minimum security correctional farm that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,657,900	Personnel:	
	Full time	28
	Part time	0
	Total	28

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Point MacKenzie Correctional Farm (PMCF) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Significant Changes in Results to be Delivered in FY2010

No changes to results delivered.

Major Component Accomplishments in 2008

Under the Alaska Railroad agreement the Food Bank of Alaska netted approximately 7,200 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Hobby Craft Club built 2,000 toys and donated them to the Marine Corp Toys for Tots program. Inmates participated in the Secret Santa program and donated a total of \$1,000.00.

110 man hour of assistance to the University of Fairbanks conducting studies on Avian Flu and insect analysis in the area of Point Mackenzie.

Donated 650 man hours to the Wasilla Transportation Museum spring clean-up, rising of Pioneer Colonial Barn, constructing wall in order to lift and support the barn as a second story. Rebuilt a 1938 Allison Farm Tractor, to operational status, displayed by the Transportation Museum during the 2008 State Fair.

Donated over 450 man hours to the Animal Rescue Center, removal of barn, fencing and general clean-up for expansion of rescue facilities. Continue contract of providing animal care for rescued domestic animals.

More than 300 man hours to Toga Woods girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items. Repair/resealing of 200 wooden stools used in the dining tent and meeting hall.

Produced and distributed 6 tons of potatoes and 1 million pounds of vegetables to correctional facilities, whereby offsetting food costs for those recipient institutions.

Donated over 112,000 pounds of vegetables to the Food Bank of Alaska.

Cared for and fed 90 head cattle, 48 pigs/hogs, 4 horses, 400 turkeys and 4,666 chickens.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Point MacKenzie Correctional Farm
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,441.7	2,671.0	2,687.0
72000 Travel	0.5	1.5	1.5
73000 Services	642.4	534.3	465.6
74000 Commodities	712.6	503.8	503.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,797.2	3,710.6	3,657.9
Funding Sources:			
1004 General Fund Receipts	3,797.2	3,710.6	3,657.9
Funding Totals	3,797.2	3,710.6	3,657.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,710.6	0.0	0.0	3,710.6
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-68.7	0.0	0.0	-68.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	16.0	0.0	0.0	16.0
FY2010 Governor	3,657.9	0.0	0.0	3,657.9

**Point MacKenzie Correctional Farm
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,635,254
Part-time	0	0	COLA	14,970
Nonpermanent	0	0	Premium Pay	100,456
			Annual Benefits	936,350
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,687,030

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	14	14
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	28	28